

**Status of FWP LRBP Appropriations
Legislative Finance Committee Working Group Report
Updated for 2013 Legislative Session**

Capital Projects Definition: A capital project is defined to include acquisition of land and buildings or improvements and additions to these, construction and initial equipment, reconstruction, significant demolition, major alteration of any capital asset, and major maintenance projects. Major maintenance means building maintenance or repair projects that are not needed on an annual or biennial basis or are not the function of the permanent maintenance staff of the agency.

CONSTRUCTION PROJECTS

Community Fishing Ponds

Is this a Capital Project? This project will provide funding for the development (construction/improvements) of community fishing ponds.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2005	02409	EI154	\$2,896	\$0	\$0	\$0
2009	02409	EI019	\$40,241	\$33,869	\$25,468	\$12,434
2011	02409	EI021	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL			\$93,137	\$83,869	\$75,468	\$62,434

Explanation:

This project provides funds for the development of community fishing ponds and promotes our efforts to provide family fishing adventures. There is a lot of community interest in this funding. Over the past two years, funds have been allocated to projects at Frenchtown Pond west of Missoula, Pelican Point Pond near Cascade, Pine Grove Pond in Kalispell, Spring Meadow Lake in Helena, Beaver Creek Lake near Havre, H.C. Kuhr Reservoir near Chinook, and Roerick Pond near Broadus. An additional \$25,000 has been committed but not spent from the balance shown above. Applications are solicited once each year for consideration by a review committee.

Fort Peck Storage/Office Space

Is this a Capital Project? This project will provide space for fisheries management/research and for equipment storage at Fort Peck.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2005	02409	AI516/ET53	\$50,000	\$50,000	\$50,000	\$47,877
2005	03097	AI516/ET53	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL			\$200,000	\$200,000	\$200,000	\$197,877

Explanation:

Project is in design with anticipated summer 2013 construction, will be completed in 2013.

MT WILD - FWP's Wildlife Rehabilitation Center/Outdoor Education Complex at Spring Meadow Lake

Is this a Capital Project? Construction of a wildlife rehabilitation and outdoor education center.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
1995	02051	ET38	\$232,000	\$232,000	\$232,000	reverted
2005	08103	AI308	\$2,600,000	\$2,600,000	\$2,600,000	reverted
2009	02409	AT037	\$117,351	\$66,976	\$30,431	\$28,431
TOTAL			\$2,949,351	\$2,898,976	\$2,862,431	\$28,431

Explanation:

Over the past biennium, several enhancements to the wildlife rehabilitation center were completed, including remodeling the main building to upgrade the critical care facilities, holding pens, food preparation area and security systems.

Renovation of the Stedman Foundry Machine Shop building began in 2006 with stabilization of the historic structure. Restoration was completed with creation of a classroom, auditorium, restrooms, offices and a large exhibit space with a living stream display.

1995 - 02051/ET38 - Authority was reverted, no private funding secured.

2005 - 08103/AI308 - Authority was reverted, no private funding secured.

2009 - 02409/AT037 - Work remaining to be done includes completing landscaping and miscellaneous exterior signing.

Parks

Is this a Capital Project? This program provides funds for infrastructure upgrades at State Park sites throughout Montana.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2009	02411	EI209	\$964,115	\$930,713	\$630,292	\$318,759
2009	02412	EI209	\$210,000	\$210,000	\$210,000	\$210,000
2009	02422	EI209	\$726,228	\$626,199	\$538,358	\$431,481
2009	02273	EI209	\$282,416	\$308,276	\$279,890	\$265,012
2009	02274	EI209	\$14,263	\$14,263	\$0	\$0
2011	02411	EI141	\$329,000	\$314,870	\$328,347	\$259,696
2011	02422	EI141	\$1,500,000	\$1,500,000	\$1,440,057	\$1,383,248
2011	02273	EI141	\$225,000	\$225,000	\$225,000	\$225,000
2011	02274	EI141	\$297,000	\$290,333	\$281,181	\$285,400
2011	03097	EI141	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
2011	02051	EI151	\$927,530	\$865,437	\$653,760	\$650,230
2011	03403	EI151	\$730,500	\$730,500	\$730,500	\$730,500
TOTAL			\$7,906,052	\$7,715,590	\$7,017,385	\$6,459,327

Explanation:

2009 - 02411/EI209/Earmarked Revenue – funds allocated to state park projects: 17 projects completed, 3 in design and 4 slated for 2013 construction.

2009 - 02412/EI209/Motorboat Fuel Tax – no funds have been allocated to specific motorboating projects or sites due to the availability of older Boat-In-Lieu (BIL) funds earmarked for the same purposes.

2009 - 02422/EI209/Roads – funds allocated into State Park road projects with 24 project completed, 6 slated for 2013 construction.

2009 - 02273/EI209/Motorboat Fees - funds allocated to State Park motorboat projects with 9 projects completed, 4 slated for 2013 construction.

2009 - 02274/EI209/Bed Tax – funds allocated to First People's Visitor Center siding replacement (complete), Lake Mary Ronan park maintenance upgrade (complete), Chief Plenty Coup housing replacement (complete). Funds fully expended.

2011 - 02411/EI141/Earmarked Revenue – Lewis & Clark Water System Upgrade under construction Fall 2012.

2011 - 02422/EI141/Roads – Funds allocated to State Parks projects, 3 complete, 5 slated for 2013 construction, 6 on-going.

2011 - 02273/EI141/Motorboat Fees – Allocated more than half the funds to 5 projects.

2011 - 02274/EI141/Bed Tax – Allocated to 18 major maintenance projects.

2011 - 03097/EI141/ Federal DJMB – due to the very limited amount of state matching funds available within the parks program required for the use of these federal funds, no expenditures have yet been made from this appropriation.

2011 - 02051/EI151/Milltown Dam (NRD) – Project in design.

2011 - 03403/EI151/Milltown Dam (NRD) – Project in design.

MAJOR MAINTENANCE

Administrative Facilities and Repairs

Is this a Capital Project? Funding provides for the timely repair and preventive maintenance of the state's infrastructure investment at FWP administrative buildings across the state.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2007	02409	ET186	\$120,847	\$23,589	\$0	\$0
2007	02410	ET186	\$230,528	\$229,163	\$163,447	\$71,591
2009	02409	ET19	\$277,347	\$243,537	\$237,488	\$162,237
2009	02410	ET19	\$90,516	\$319,574	\$285,966	\$222,768
2009	02410	AI916	\$447,089	\$25,462	\$24,737	\$9,000
2011	02409	ET51	\$0	\$975,500	\$975,263	\$970,362
2011	02409	AI116	\$0	\$99,731	\$29,664	\$26,440
2011	02410	AI116	\$0	\$289,790	\$50,662	\$34,409
TOTAL			\$1,166,327	\$2,206,347	\$1,767,227	\$1,496,808

Explanation:

2007 - 02409/ET186/License – all projects are complete, funds fully expended.

2007 - 02410/ET186/Real Trust – funds are allocated to 36 projects; 33 are complete and three under construction.

2009 - 02409/ET19(AI916)/License – funds are allocated to 21 projects; 14 are complete, 4 in design and 3 under construction.

2009 - 02410/ET19 – funds were allocated to 11 projects; 5 are complete, 4 under construction, 2 in design.

2009 - 02410/AI916 - 5 energy upgrade projects at the FWP Regional Headquarters in Region 1 (Kalispell), Region 2 (Missoula), Region 4 (Great Falls), Region 5 (Billings), and Region 7 (Miles City) all complete.

2011 - 02409/ET51(AI116)/License - 3 HVAC projects completed at A&E; 1 energy upgrade project at Region 3 HQ in design and the balance to be allocated to projects from regional requests.

2011 - 02409/AI116/License - 3 HVAC projects at Region 2, Region 6 and Helena HQ all complete.

2011 - 02410/AI116/Real Trust - 3 HVAC projects at Regions 2, 4 and 7 all complete.

Big Springs PCB Cleanup

Is this a Capital Project? This project provides funding for the immediate cleanup of accumulated PCBs at the Big Springs Hatchery and the creek.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2005	02409	EI149	\$940,044	\$634,005	\$239,777	\$243,387
2005	03097	EI149	\$1,391,374	\$938,379	\$354,846	\$151,258
TOTAL			\$2,331,418	\$1,572,384	\$594,623	\$394,645

Explanation:

The raceways at the lower hatchery were replaced because of a failed encapsulation coating. Upper hatchery work is complete. The balance in authority will be reverted after all payments are issued on the completed work.

Smith River Corridor

Is this a Capital Project? This appropriation will use the Smith River Corridor Enhancement Account (CEA) funds for land purchases or other improvements within the Smith River Corridor.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2005	02171	EI163	\$196,610	\$196,610	\$185,251	\$141,310
2011	02171	EI191	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL			\$346,610	\$346,610	\$335,251	\$291,310

Explanation:

The Smith River Corridor Enhancement Account (CEA) has been in-place for approximately 18 years. Funds for the CEA are from a portion of the fees paid by private Smith River floaters, commercial outfitters, and from voluntary donations. It is FWP's desire to retain this appropriation should appropriate and worthy opportunities arise during a future biennium.

2005 - 02171/EI163 - Funds allocated to 8 projects, 6 complete and 2 in design.

2011 - 02171/EI191 - Unallocated.

Fishing Access Site Protection

Is this a Capital Project? This project provides for the basic site improvements and infrastructure at Fishing Access Sites statewide.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2009	02409	EI219	\$407,526	\$182,458	\$152,124	\$0
2011	02273	EI031	\$74,000	\$74,000	\$74,000	\$74,000
2011	02409	EI031	\$1,400,000	\$1,370,245	\$1,249,631	\$1,206,865
2011	03097	EI041	\$300,000	\$300,000	\$244,673	\$236,895
2011	03097	EI051	\$100,000	\$100,000	\$100,000	\$30,740
TOTAL			\$2,281,526	\$2,026,702	\$1,820,428	\$1,548,500

Explanation:

2009 - 02409/EI219 - funds were allocated to 46 projects; all are completed.

2011 - 02273/EI031 - three projects are in design.

2011 - 02409/EI031 - funds are allocated to 34 projects; 15 complete, 2 under construction, 17 in design.

2011 - 03097/EI041 - funds are allocated to 5 projects; 1 complete, 1 under construction, 3 in design.

2011 - 03097/EI051 - funds are allocated to 2 projects; 1 under construction, 1 in design.

FWP Dam Repairs

Is this a Capital Project? This project provides for the repair of department owned dams to protect them from excessive deterioration and possible failure.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2005	02409	EI155	\$154,088	\$153,384	\$100,531	reverted
2007	02409	EI175	\$100,000	\$100,000	\$100,000	\$100,000
2009	02409	EI029	\$127,121	\$58,193	\$56,605	reverted
2009	03408	EI029	\$25,000	reverted		
2011	02409	EI011	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL			\$456,209	\$361,577	\$307,136	\$150,000

Explanation:

2005 – 02409/EI155 – FWP completed work on 8 dam projects, **unexpended balance reverted**.

2007 – 02409/EI175 – This appropriation will be allocated to dam repair and maintenance as recommended by DNRC dam engineers.

2009 – 02409/EI029 – funds were appropriated to the Clearwater fish barrier project which is complete. **Unexpended balance reverted**.

2009 – 03408/EI029 – other funds were appropriated for the Clearwater fish barrier project. Federal funds with this authority were not available for use and the **authority was reverted**.

2011 – 02409/EI011 – This appropriation will be allocated to dam repair and maintenance as recommended by DNRC dam engineers.

Hatchery Maintenance Statewide

Is this a Capital Project? This project funds the timely repair and preventive maintenance that is not needed on an annual or biennial basis and is not the function of the permanent hatchery staff of the agency.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2007	02409	ET184	\$25,609	\$16,339	\$0	\$0
2009	02409	ET50	\$381,717	\$93,924	\$56,953	\$34,780
2009	03097	ET50	\$98,656	\$3,976	\$0	\$0
2011	02409	ET52	\$0	\$575,000	\$575,000	\$414,116
2011	03097	ET52	\$0	\$575,000	\$575,000	\$575,000
TOTAL			\$505,982	\$1,264,239	\$1,206,953	\$1,023,896

Explanation:

2007 - 02409/ET184 - Funds were allocated to 15 projects, all are complete.

2009 - 02409/ET50 (AI915) - Allocated to 12 projects; 10 complete, 1 under construction, 1 in design.

2009 - 03097/ET50 (AI915) - Allocated to 4 projects, all are complete.

2011 - 02409/ET52 (AI115) - Allocated to 9 projects, 5 under construction, 4 in design.

2011 - 03097/ET52 (AI115) - On hold. No federal funds available.

Upland Game Bird Program

Is this a Capital Project? This funding is directed at the development and/or improvement of upland bird habitat by cost sharing with landowners to restore/establish habitat and by providing accessible acres for hunting.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2003	02113	EI138	\$1,102	\$1,102	\$0	\$0
2005	02113	EI159	\$867,636	\$772,225	\$563,285	\$385,252
2007	02113	EI177	\$966,000	\$966,000	\$966,000	\$966,000
2009	02113	EI059	\$801,400	\$801,400	\$801,400	\$801,400
2009	02687	EI059	\$8,821	\$0	\$0	\$0
2011	02113	EI081	\$980,000	\$980,000	\$980,000	\$980,000
2011	02687	EI081	\$201,800	\$127,386	\$127,386	\$47,817
TOTAL			\$3,826,759	\$3,648,113	\$3,438,071	\$3,180,469

Explanation:

This fund is used to conserve and enhance upland game bird habitat around the state. FWP has established partnerships with Pheasants Forever, Sheridan County, and the BLM to increase capacity to assist with the delivery of this program. With these new partnerships and three upland game bird habitat biologists, the department anticipates reducing the appropriation balances in a strategic, efficient manner. FWP has also utilized funds from this program to assist with acquisition of conservation easements in areas where easements will enhance and conserve important upland game bird habitat.

Wildlife Habitat Maintenance

Is this a Capital Project? Maintenance or repair projects of wildlife lands that are not needed on an annual or biennial basis or are not the function of the permanent maintenance staff of the agency.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2009	02469	EI069	\$785,085	\$604,561	\$575,504	\$452,313
2011	02469	EI091	\$970,000	\$941,006	\$916,925	\$796,227
TOTAL			\$1,755,085	\$1,545,567	\$1,492,429	\$1,248,540

Explanation:

Wildlife Habitat Maintenance is used for major weed control, to complete major road and fence construction projects, for some water development, and for other important maintenance of FWP Wildlife Management Area infrastructure and habitat. A major focus for these efforts is to ensure FWP is a good neighbor with adjoining landowners. As maintenance costs continue to increase, the amount of work that can get done will decrease.

State Parks Program

Is this a Capital Project? This project renovates existing facilities, infrastructures, and roads at State Parks across the state.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2007	02422	AT800	\$9,370	\$9,370	\$827	\$827
2007	03097	EI181	\$66,214	\$552	\$0	\$0
2007	02411	EI181	\$466,986	\$408,539	\$398,384	\$126,712
2007	02411	AT800	\$1,022	\$1,022	\$1,022	\$1,022
2007	02411	AT801	\$557	\$557	\$557	\$557
2007	02273	EI181	\$106,827	\$106,827	\$43,935	\$41,358
2007	03403	EI181	\$105,407	\$105,407	reverted	
TOTAL			\$756,383	\$632,274	\$444,725	\$170,476

Explanation:

2007 - 02422/AT800 – Lewis & Clark Visitor Center project at A&E. The project is complete and the **balance is in the process of being reverted**.

2007 - 03097/EI181 – Allocated to 18 projects, all are complete.

2007 - 02411/EI181 – Allocated to 31 projects. 29 are complete, 1 spring 2013 construction, and 1 in design for fall 2013 construction.

2007 - 02411/AT800 – Lewis & Clark Caverns project at A&E. The project is complete and the **balance is in the process of being reverted**.

2007 - 02411/AT801 – Pictograph Caves Visitor Center at A&E. The project is complete and the **balance is in the process of being reverted**.

2007 - 02273/EI181 – Allocated to 26 projects. 25 are complete and 1 is slated for 2013 construction.

2007 - 03403/EI181 – Federal authority for the Bannack 'Saving America's Treasures' Grant. The project is complete and the **balance reverted**.

LAND ACQUISITIONS

Access Montana

Is this a Capital Project? Provides funding to acquire lands for future public access to Montana's cultural, historic, and recreational lands statewide.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2007	05144	EI183	\$520,425	\$520,425	\$520,425	\$362,441
TOTAL			\$ 520,425	\$ 520,425	\$ 520,425	\$ 362,441

Explanation:

Since the \$10 million appropriation was received in the 2009 biennium, funds have been expended on 17 projects statewide. The projects have resulted in several new public State Park and Fishing Access Site (FAS) properties available for outdoor recreational activities throughout Montana.

Bighorn Sheep Program

Is this a Capital Project? This authority is for the protection of mountain sheep habitat through the acquisition of land interest by easement, fee title, or lease.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2009	02086	EI189	\$150,000	\$150,000	\$0	\$0
2011	02086	EI111	\$538,000	\$538,000	\$260,932	\$260,932
TOTAL			\$688,000	\$688,000	\$260,932	\$260,932

Explanation:

These dedicated funds are used to conserve important bighorn sheep habitat. No acquisitions are anticipated, so the funding will be combined with 2013 biennium auction funds to enable purchase of priority habitat that may come available.

Fishing Access Site Acquisition

Is this a Capital Project? This program provides funding to enable the department to acquire interest in lands for angler and other recreational access to public waterways. The funds are used primarily for fee title acquisition of small parcels of land on Montana's rivers, streams, lakes, and ponds.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2007	03097	EI171	\$100,000	\$100,000	\$100,000	\$100,000
2009	02415	EI229	\$273,577	\$270,177	\$211,546	\$0
2009	03097	EI229	\$100,000	\$100,000	\$100,000	\$100,000
2011	02415	EI061	\$279,000	\$279,000	\$258,080	\$249,448
TOTAL			\$752,577	\$749,177	\$669,626	\$449,448

Explanation:

These dedicated funds will be utilized for FAS acquisitions statewide. Numerous possible acquisitions are proposed each biennium. Some proposed projects involve investigating sites in areas where access is currently limited or lacking. Other possible projects involve private individuals offering lands for consideration.

Habitat Montana

Is this a Capital Project? Pursuant to FWP's responsibilities under 87-1-241-242, MCA, this program protects and enhances important wildlife habitat and provides public access by acquisition of land interests through fee title, easement, or lease.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2007	02114	EI176	\$66,039	\$13,868	\$233	\$0
2009	02114	EI039	\$1,896,621	\$1,896,621	\$1,405,705	\$0
2009	02560	EI049	\$70,000	\$70,000	\$70,000	\$70,000
2011	02114	EI071	\$8,631,000	\$8,631,000	\$8,631,000	\$3,826,613
2011	02559	EI071	\$37,000	\$37,000	\$37,000	\$37,000
2011	03408	EI071	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL			\$10,900,660	\$10,848,489	\$10,343,938	\$4,133,613

Explanation:

The Habitat Montana program provides dedicated funding for conservation easements and fee title purchases of important wildlife habitat. Most of the fund balance was utilized during the 2013 biennium to acquire critical wildlife habitat.

Migratory Bird Stamp Program

Is this a Capital Project? This earmarked funding is for the protection and enhancement of wetland habitat through the construction of earthworks or other structures and by acquisition of land interest through easement, fee title, or lease.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2005	02085	EI161	\$140,053	\$0	\$0	\$0
2005	03403	EI161	\$0	\$23,576	\$0	\$0
2007	02085	EI179	\$325,014	\$206,619	\$219,810	\$0
2007	03403	EI179	\$0	\$22,346	\$0	\$0
2009	02085	EI079	\$620,000	\$620,000	\$620,000	\$514,472
2011	02085	EI101	\$509,000	\$509,000	\$509,000	\$509,000
TOTAL			\$1,594,067	\$1,381,540	\$1,348,810	\$1,023,472

Explanation:

The Migratory Bird Stamp Program provides dedicated funding for protection and enhancement of important wetland habitat. Several projects have been initiated or completed in the past biennium to enhance wetland habitat for migratory birds, including:

- Pilster Reservoir repair
- Weson Reservoir repair
- Lake Creek Marsh repair
- Big Lake WMA fee title addition
- Canyon Ferry WMA wetland project

The department is planning to complete a number of quality wetland projects during FY 2014 and FY 2015 that will utilize the available balance.

Access/Easements

Is this a Capital Project? Pursuant to FWP's responsibilities under 87-1-265, MCA, to promote hunting access, this appropriation would provide FWP with the authority and funding to enter into long-term access agreements with willing sellers to acquire hunting access by either lease, easement or fee title acquisition. Projects will be selected on a statewide basis based upon opportunities that arise with willing landowners. This program complements the existing block management program. Emphasis is on securing access across private land to public lands. **Sunsets March 1, 2014.**

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2009	02334	EI199	\$1,432,075	\$1,432,075	\$1,432,075	reverted
2011	02459	EI121	\$600,000	\$550,000	\$485,000	\$485,000
TOTAL			\$2,032,075	\$1,982,075	\$1,917,075	\$485,000

Explanation:

This is a component of the Hunting Access Enhancement Program. FWP spent considerable effort during the 2011 biennium developing program guidelines, prioritization criteria, and basis for valuation. Projects were solicited from regional staff with significant interest and opportunity. Four access projects were completed in the biennium, with several more in development.

GRANTS PROGRAMS

Fish Cleaning Stations

Is this a Capital Project? This project will provide for fish cleaning stations on popular waters to facilitate handling and cleaning of fish by our angling public.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
2005	03097	EI157	\$112,500	\$112,500	\$112,500	\$112,500
TOTAL			\$112,500	\$112,500	\$112,500	\$112,500

Explanation:

The intent of the project is to provide federal funds to match funding from local fishing groups interested in developing fish cleaning stations. The local groups would provide the private match for the federal dollars. FWP has discussed this granting opportunity with several fishing clubs, but so far none has been able to raise the necessary funds to provide the match. We propose to keep this authority for two more years to give the fishing groups additional time to raise the matching funds.

Recreational Grants

Is this a Capital Project? These projects provide state and/or federal grant funding for numerous recreational programs including grants for maintenance and renovation of OHV trails; for maintenance, development, and improvements of motorized, non-motorized, and diversified trail systems statewide; and for outdoor recreation projects including general park facility upgrades, as well as acquisitions.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
LWCF						
2003	03406	EI146	\$584,433	\$529,433	\$529,433	\$529,433
2011	03406	EI201	\$500,000	\$500,000	\$500,000	\$500,000
Fedl WB						
2009	03097	EI209	\$1,595,817	\$1,205,414	\$1,204,624	\$1,204,624
OHV						
2007	02213	EI182	\$76,244	\$48,494	\$0	\$0
2009	02213	EI239	\$136,000	\$136,000	\$47,934	\$0
2009	02239	EI239	\$184,000	\$184,000	\$184,000	\$103,449
2011	02213	EI201	\$72,000	\$72,000	\$72,000	\$72,000
2011	02239	EI201	\$186,000	\$186,000	\$186,000	\$186,000
Fedl Trails						
2007	03098	EI182	\$851,469	\$504,517	\$0	\$0
2009	03098	EI249	\$1,500,000	\$1,500,000	\$1,265,176	\$673,714
2011	03098	EI201	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL			\$7,185,963	\$6,365,859	\$5,489,167	\$4,769,219

Explanation:

LWCF Grants – This federal program provides funding for outdoor recreation projects for both the state park system and for individual grants to communities and towns across the state. Nationally, the funding available to individual states has been in decline in recent years.

Federal WB Grants – These funds are allocated to (13) individual projects at qualifying water based parks and FASs, of which (9) are complete and (4) state park projects are in design: Cooney, Tongue River, Placid Lake, Finley.

OHV Grants – These funds have been allocated to private clubs and organizations for projects or trail work related to OHV use throughout Montana. This grant program typically takes more than one year to complete.

Federal Trails Grants – These federal funds are granted out to local clubs, cities/towns, and agencies for trail related projects statewide. Historically, this grant program often takes more than one year for a community to complete their project for various reasons. (construction seasons, raising additional private funds, etc.)

Future Fisheries – River Restoration

Is this a Capital Project? This appropriation authority provides for the restoration and enhancement of degraded aquatic habitats.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE11	12/31/11	FYE12	12/31/12
2003	02149	EI131	\$81,796	\$14,390	\$0	\$0
2005	02149	EI150	\$145,916	\$137,367	\$93,935	\$7,101
2005	02022	EI150	\$28,820	\$0	\$0	\$0
2007	02149	EI170	\$237,494	\$216,269	\$237,494	\$237,494
2007	02022	EI170	\$645,973	\$191,837	\$0	\$0
2009	02022	EI109	\$815,209	\$767,421	\$765,367	\$428,722
2009	02149	EI029	\$28,264	\$0	\$0	\$0
2009	02149	EI109	\$150,000	\$150,000	\$150,000	\$150,000
2011	02149	EI001	\$274,000	\$274,000	\$274,000	\$263,090
2011	02022	EI001	\$1,000,000	\$999,750	\$1,000,000	\$958,614
TOTAL			\$3,407,472	\$2,751,034	\$2,520,796	\$2,045,021

Explanation:

All authority has been committed to projects except what was needed for one more application process before the end of FY 2013. The balance is reduced when payments are issued. This process often takes more than one year to complete.

OTHER**Administrative Appropriations/Budget Amendments**

	Fund	Appropriation	FYE11 Balance	12/31/11 Balance	FYE12 Balance	12/31/12 Balance
	02051	EA2	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
	02051	EA3	\$1,006,019	\$892,570	\$764,850	\$568,595
	02051	EA5		\$300,000	\$300,000	\$0
	02051	EA6			\$49,863	\$49,863
	02051	EA9			\$249,471	\$72,911
	03403	EB1			\$29,623	\$0
	03403	EB2			\$2,000	\$2,000
	03403	EB5	\$41,341	\$26,248	\$25,332	\$17,103
	03403	EB7			\$25,000	\$0
	03403	EB8				\$48,000
	03097	EB10			\$112,978	\$0
	03403	EB11			\$6,500,000	\$0
	03403	EB12			\$10,250	\$10,250
	03403	EBI	\$8,575	\$8,575	\$8,575	\$8,575
	03403	EBP	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
	03403	EBW	\$75,000	\$7,200	\$9,200	\$9,200
	03403	EBY		\$35,000	\$35,000	\$0
	03403	EBZ		\$200,000	\$200,000	\$193,481
TOTAL			\$5,110,935	\$5,449,593	\$12,302,142	\$4,959,977

From Other State Agencies

EA2 - Milltown TNC Land Acquisition - DOJ, NRDP provided funds to acquire land from The Nature Conservancy in the area surrounding the confluence of the Blackfoot and Clark Fork Rivers. FWP is in the process of **reverting** this administrative authority, as DOJ, NRD purchased the land.

EA3 - Spotted Dog WMA - DOJ, NRDP provided funds to conduct property surveying activities, build and repair fencing, and the maintenance and restoration of roads in the WMA on the Spotted Dog property.

EA5 - Big Springs PCB - DNRC provided funds to remove sediment impacted with polychlorinated biphenyl (PCB)-laden paint chips in Upper Big Spring Creek to protect human health and the environment in accordance with the guidelines set forth by the Toxic Substances Control Act (TSCA) and applicable State law. Funds fully expensed.

EA6 - Chadbourne Diversion (DNRC) - FWP and DNRC entered into an agreement for the Chadbourne Diversion Dam Repair and Selective Fish Passage Retrofit. FWP will use the funds to complete the dam repair and fish passage.

EA9 - FEMA 2011 Spring Flood - Department of Military Affairs, Disaster & Emergency Services Division (DES) provided funds for damages sustained to FWP property on April 4, 2011, due to Severe Storms and Flooding. Cross-reference to FEMA-1996-DR-MT, Presidential Declaration.

From Federal Agencies

EB1 - Cherry Creek Suppl - US Forest Service provided funds to complete fish barrier work on Cherry Creek to protect Westslope Cutthroat Trout. Funds fully expensed.

EB2 - Arctic Grayling Habitat - US Forest Service funding for habitat restoration work to improve spawning habitat for the potentially threatened arctic grayling in the Big Hole River drainage.

EB5 - Four Mile Creek - US Fish & Wildlife Service funds will be used to restore genetically pure Yellowstone Cutthroat Trout to Four Mile Creek.

EB7 - Elkhorn Creek Barrier - US Fish & Wildlife Service provided funds for a fish barrier on Elkhorn Creek to protect genetically pure Westslope Cutthroat Trout (WCT) in the upper Missouri River Basin. Funds fully expensed.

EB8 - Canyon Ferry - Bureau of Reclamation (BOR) provided funds for a wetland habitat project at Canyon Ferry.

Administrative Appropriations/Budget Amendments-Cont'd

From Federal Agencies

EB10 - Fish Creek WMA Mineral Rights Acquisition - US Fish & Wildlife Service provided funds for the purchase of the mineral rights on the Fish Creek WMA to secure and protect the property. Funds fully expensed.

EB11 - Kootenai Valleys CE - U.S. Forest Service Forest Legacy Program provided funds to purchase a permanent conservation easement on 28,000 acres of Stimson Lumber Company property in Lincoln County, near Troy, MT. Funds fully expensed.

EB12 - Cherry Creek WCT Restoration - US Forest Service provided funds for WCT restoration work on Cherry Creek in SW Montana.

EBI - Yellowstone Fish Passage - US Fish & Wildlife Service provided funds for the development and construction of ecologically sound fish screens.

EBP - Forest Legacy/Murray Douglas - This USFS grant is to fund a 9,594 acre Conservation Easement in the Blackfoot River watershed to protect the habitat from development. Funding will be fully spent by June 30, 2013.

EBW - Pilster Wetland R&E - US Fish & Wildlife Service provided funds for restoration and enhancement activities at the Pilster Reservoir/Wetlands.

EBY - Deep Creek Habitat - US Forest Service provided funds for the construction of a riparian fence to protect Deep Creek and improve habitat for Arctic grayling. Funds fully expensed.

EBZ - Milltown Sp Dev - US Environmental Protection Agency provided funds for construction of a trail footprint along the Blackfoot River as part of the Milltown Reservoir Sediments Superfund Site and development of the Milltown State Park.

ARRA (American Recovery & Reinvestment Act)

Session	Fund	Appropriation	FYE09 Balance	12/31/09 Balance	FYE10 Balance	12/31/10 Balance
2003	05059	AA904	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
2009	03403	AW907	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL			\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

Explanation:

2003/05059/AA904 - FWP requested authority in the event that the Flathead Lake Salmon Hatchery in Somers, Montana was sold. This appropriation would have been used to construct a new hatchery (Rose Creek Hatchery). **The entire appropriation is in the process of being reverted** as FWP did not sell the Flathead Lake Salmon Hatchery and no funding was available.

2009/03403/AW907 - FWP requested ARRA appropriation in the event that Flathead Lake Salmon Hatchery was sold and the Rose Creek Hatchery was constructed. **The entire appropriation is in the process of being reverted** as FWP did not sell the Flathead Lake Salmon Hatchery and no funding was available.